

DCF	
I. Top Five IT Goals – Identify your agency’s top five goals/objectives for utilizing information technology (IT) in FY19. <i>Highlight the cell and use the drop-down menu. If you choose "Other," please provide a brief explanation in the rows below Item I (expand or add to those rows as needed).</i>	
1	Major legacy system replacement project(s)
2	Application modernization efforts
3	Agency IT organization/business area alignment
4	Business Intelligence (BI) initiatives
5	Cybersecurity initiatives
<i>Place any additional explanation(s) below.</i>	
<p>The Department of Children and Families’ (DCF) mission is to “improve the economic and social well-being of Wisconsin’s children, youth and families. The Department is committed to protecting children and youth, strengthening families and supporting communities.” DCF’s Strategic IT Plan prioritizes efforts reflective of the agency’s vision and strategies to protect children, strengthen families and build communities. In accordance with the Department’s key business strategies, DCF’s top IT initiatives seek to:</p> <ul style="list-style-type: none"> <li>• Strengthen strategic relationships with business areas to ensure IT is a valuable partner in reaching their goals</li> <li>• Address IT modernization requirements (renovate the core)</li> <li>• Support best of class system and data security to protect confidential information</li> <li>• Build upon an increasingly mobile workforce</li> <li>• Integrate and improve the quality of DCF data to enable more informed decision making through the use of business intelligence and predictive analytic toolsets</li> <li>• Expand our enterprise partnership and reduce costs through the DET Optimization Project and by reviewing appropriateness and transparency of the current IT support provided to us by DWD</li> </ul> <p>DCF also conducts IT planning through an annual Service Level Agreement (SLA) process, which partners program and information technology leaders to identify, plan, implement, and monitor information technology projects that are aligned with the agency’s goals. During the months of March through June, Division Administrators and program managers identify and prioritize projects, and BITS managers identify solutions and required skill sets, and estimate the level of effort, hardware, software and other required services.</p> <p>Fiscal Year plans are presented to and approved by the Secretary’s Office. The Secretary’s Office, Division Administrators, and their designees receive monthly SLA status reports and meet quarterly to discuss projects’ progress and value delivered through completion of these projects.</p> <p>BITS continues to partner with the program divisions to review the SLA process and make improvements. We have established the following goals for improving the process:</p> <ul style="list-style-type: none"> <li>• Establish business case/justification process for all new projects</li> <li>• Encourage innovation</li> <li>• Encourage strategic planning (BITS and program divisions together)</li> <li>• Establish and formalize engagement plans with program divisions</li> <li>• Increased accessibility and transparency to SLA development and tracking</li> <li>• Use automation and removing paper from processes where possible</li> <li>• Informed rollout of new process (training for all, not just management)</li> </ul> <p>DCF also continues to work cooperatively with the State CIO, the Department of Administration (DOA), the Division of Enterprise Technology (DET), evolving the Business Intelligence Collaboration Center (BICC), leading the Application Modernization Collaboration Center (AMCC), the Agency CIO Steering Committee (ACSC), the Information Technology Executive Steering Committee (ITESC) and the Information Technology Director’s Council (ITDC) to promote and leverage collaboration, address existing enterprise-wide challenges and identify solutions for barriers to innovation.</p>	
II. DET Services – Based on the top five IT goals cited above, which DET services might your agency utilize more in FY19? <i>Highlight the cell and use the drop-down menu to choose the DET service category.</i>	
1	Security Services
2	
3	
Which DET services might your agency utilize less in FY19? <i>Highlight the cell and use the drop-down menu to choose the DET service category.</i>	
1	Agency expects unchanged utilization of DET services in FY19
2	
3	
What type of services might your agency be interested in purchasing from DET that are not currently offered? <i>Key in your responses in the cells below -- add rows if necessary.</i>	
1	Application Performance Monitoring
2	Project/Portfolio Management Tools
3	

III. Million Dollar-Plus Projects – Show all your agency’s IT projects expected to cost \$1 million or more. (\$1 million is the statutory threshold for reporting to the Legislature on IT projects, e.g., Wisconsin s.16.973(16), stats.) This includes projects that are starting, ongoing or ending anytime between July 1, 2018 and June 30, 2019. Include all types of IT projects (not just application development).

*For each million dollar-plus project, complete the table in the "Project Information" tab below. Copy and paste the blank table as many times as you need within that worksheet.*

IV. Additional Issues/Activities (OPTIONAL) – Identify and explain issues or other activities not described already that are influencing, or could influence, successful execution of your agency’s IT plan. Include any issues or activities about which DOA/DET should be aware and could possibly be of assistance. You can also use this space to elaborate further on any of your choices shown in items I and II above. *Respond below and expand that cell as large as it needs to be to contain your response.*

Please complete the following table with the information for any IT projects expected to cost \$1 million or more. Feel free to expand any cells as needed to contain your information. Copy and paste the table as many times as is needed to accommodate all of your million dollar-plus projects.

Project Name:	Benefit Recovery IT System (BRITS) Phase 2 Project	
New project or ongoing? Use drop-down menu to the right.	Ongoing	
Project Description: Provide in the space below; expand the cell if needed.		
<p>BRITS is a rewrite of the mainframe based, collections related functionality to a web-based front end. The administration is currently on the CARES mainframe system. The end user of the system is most familiar with web-front end systems, such as Cares Worker Web (CWW). Moving to the web-front end will simplify the administration workflow and result in efficiency and cost savings as well as more comprehensive analytics.</p> <p>Phase 1 of the BRITS project was done in house with State FTE and State contract staff. Subsequent phases will be done in house as well. This release and subsequent project will be subject to additional internal discussion, project scope/phased-approach decisions and available funding.</p> <p>Phase 1 focused on converting the fraud investigation tracking screens from the mainframe system. Phase 2 will focus on converting the benefit recovery, or collection screens from the mainframe system.</p>		
Expected Project Start:	4/1/2017	
Expected Project Completion:	12/31/2020	
Application Platform: Indicate all that might apply using the drop-down menu to the right.	Mainframe	
	Web	
	Virtual	
	If "Other" was chosen above, please explain in the cell below.	
Application Type: Indicate all that might apply using the drop-down menu to the right.	In-house developed	
	If "Other" was chosen above, please explain in the cell below.	
Business Sponsor:	Hope Koprowski	
Division:	DMS	
Is full funding for the project secured? Use drop-down for "Yes" or "No."		
Funding sources for the project:	GPR	\$0
	PR	\$3,945,000
	SEG	\$0
	FED	\$2,630,000
Estimated Total Project Cost:		\$6,575,000

Related projects and dependencies: *Provide in the space below -- expand if needed.*

BRITS Phase 1 and related enhancements to phase 1 functionality.

Issues or challenges that may influence successful execution of the project: *Provide in the space below -- expand if needed.*

- Lack of appropriate number of resources with the right skills may impact the successful execution of the project.
- Availability of funding may impact our ability to complete subsequent features.

Please complete the following table with the information for any IT projects expected to cost \$1 million or more. Feel free to expand any cells as needed to contain your information. Copy and paste the table as many times as is needed to accommodate all of your million dollar-plus projects.

Project Name:	DocGen Replacement Project	
New project or ongoing? Use drop-down menu to the right.	Ongoing	
Project Description: Provide in the space below; expand the cell if needed.		
<p>The current document generation software used by KIDS is no longer technically supported. The Bureau of Child Support (BCS) and BITS have purchased commercial, off-the-shelf software from the State software contract, including Thunderhead One for document generation, IBM Business Process Manager Advanced for business process management and FileNet P8 Content Manager for document storage.</p> <p>Efforts during the remainder of FY17 and through FY18 are focused on the completion of User Acceptance Test, Training, Implementation and Pilot for Group 1 (the technical architecture build out and the development of the first 65 documents), Development, System Test and User Acceptance Test of Group 2 (remaining 220 documents) with statewide implementation in FY19.</p>		
Expected Project Start:	9/18/2013	
Expected Project Completion:	4/19/2019	
Application Platform: Indicate all that might apply using the drop-down menu to the right.	Web	
	Mainframe	
	Virtual	
	If "Other" was chosen above, please explain in the cell below.	
Application Type: Indicate all that might apply using the drop-down menu to the right.	In-house developed	
	COTS	
	If "Other" was chosen above, please explain in the cell below.	
Business Sponsor:	Janice Peters	
Division:	DFES	
Is full funding for the project secured? Use drop-down for "Yes" or "No."	Yes	
Funding sources for the project:	GPR	\$7,454,160
	PR	\$0
	SEG	\$0
	FED	\$14,469,840
Estimated Total Project Cost:		\$21,924,000
Related projects and dependencies: Provide in the space below -- expand if needed.		
Child Support - wiKIDS User Interface – local agency access to new document generation subsystem which is a modernization of the KIDS mainframe system.		

Issues or challenges that may influence successful execution of the project: *Provide in the space below -- expand if needed.*

- Adequate BCS and BITS staff to complete project
- Competing Child Support IT Initiatives and Priorities

Please complete the following table with the information for any IT projects expected to cost \$1 million or more. Feel free to expand any cells as needed to contain your information. Copy and paste the table as many times as is needed to accommodate all of your million dollar-plus projects.

Project Name:	Work Programs and Analytics Systems (WPASS)	
New project or ongoing? Use drop-down menu to the right.	Ongoing	
Project Description: Provide in the space below; expand the cell if needed.		
<p>WPASS is a rewrite of the mainframe based, work programs related functionality to a web-based front end. The administration is currently on the CARES mainframe system. The end user of the system is most familiar with web-front end systems, such as Cares Worker Web (CWW). Moving to the web-front end will simplify the administration workflow and result in efficiency and cost savings as well as more comprehensive analytics than are currently available.</p>		
Expected Project Start:	11/19/2015	
Expected Project Completion:	11/15/2020	
Application Platform: Indicate all that might apply using the drop-down menu to the right.	Web	
	Virtual	
	If "Other" was chosen above, please explain in the cell below.	
Application Type: Indicate all that might apply using the drop-down menu to the right.	In-house developed	
	If "Other" was chosen above, please explain in the cell below.	
Business Sponsor:	Margaret McMahon	
Division:	DFES	
Is full funding for the project secured? Use drop-down for "Yes" or "No."	Yes	
Funding sources for the project:	GPR	\$0
	PR	\$0
	SEG	\$0
	FED	\$7,200,000
Estimated Total Project Cost:		\$7,200,000
Related projects and dependencies: Provide in the space below -- expand if needed.		
None		
Issues or challenges that may influence successful execution of the project: Provide in the space below -- expand if needed.		
<ul style="list-style-type: none"> <li>• Lack of appropriate number of resources with the right skills and may impact the successful execution of the project.</li> <li>• Statute and Administrative Rule changes to programs that impact but are unrelated to the project</li> <li>• Adequate SLA funding and available resources</li> </ul>		